

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 CUMBERLAND COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,494,400	\$5,487,600	\$5,613,800
Schedule B - K-12 Education	28,071,500	28,522,100	29,908,400
Schedule C - Health and Social Services	24,735,700	19,516,400	19,520,100
Schedule D - Law, Safety and Corrections	3,319,500	3,253,000	3,522,700
Schedule E - Recreation, Tourism and Preservation	2,783,800	3,788,800	2,798,200
Schedule F - Economic Development and Higher Education	6,376,200	6,046,800	5,531,700
Schedule G - Capital Outlay	-	-	1,740,000
Schedule H - Transportation	5,610,500	4,262,100	4,635,100
 Total	 <u>\$76,391,600</u>	 <u>\$70,876,800</u>	 <u>\$73,270,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CUMBERLAND COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Crab Orchard</u>	<u>Crossville</u>	<u>Pleasant Hill</u>
Gas and Motor Fuel	\$24,000	\$298,200	\$15,500
Income	-	130,000	15,700
Beer	400	5,200	300
TVA Replacement	9,200	114,800	6,000
Sales	53,400	664,500	34,600
Mixed Drink	-	65,200	-
Excise	-	46,100	-
Telecom	100	700	-
Business	-	140,100	-
2009-2010 Total	<u>\$87,100</u>	<u>\$1,464,800</u>	<u>\$72,100</u>
Proj. 2010-2011	<u>\$89,100</u>	<u>\$1,498,500</u>	<u>\$73,800</u>

<u>2009-2010 County Taxes</u>	<u>CUMBERLAND County</u>
Gas and Motor Fuel	\$2,102,400
Severance	34,300
Mixed Drink	27,100
Income	388,200
Beer	17,800
Alcoholic Beverage	78,200
TVA Replacement	930,200
Excise	122,700
Telecom	7,200
Business	155,600
2009-2010 Total	<u>\$3,863,600</u>
Proj. 2010-2011 Total	<u>\$3,952,500</u>

Total County	\$3,863,600
Total City	<u>\$1,623,900</u>
2009-2010 Total:	<u>\$5,487,600</u>
Total County	\$3,952,500
Total City	<u>\$1,661,300</u>
Projected	
2010-2011 Total:	<u>\$5,613,800</u>

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CUMBERLAND COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Crab Orchard</u>	<u>Crossville</u>	<u>Pleasant Hill</u>
Gas and Motor Fuel	\$23,800	\$296,600	\$15,500
Income	200	206,900	28,000
Beer	400	5,400	300
TVA Replacement	8,000	100,000	5,200
Sales	55,800	694,600	36,200
Mixed Drinks	-	74,500	-
Excise	-	88,100	-
Telecom	100	1,300	100
<b>2008-2009 Total</b>	<b>\$88,300</b>	<b>\$1,467,400</b>	<b>\$85,300</b>

<u>2008-2009 County Taxes</u>	<u>CUMBERLAND County</u>		
Gas and Motor Fuel	\$2,086,100		
Severance	33,400		
Mixed Drink	22,500		
Income	576,800	Total County	\$3,853,200
Beer	18,700	Total City	\$1,641,200
Alcoholic Beverage	75,800		
TVA Replacement	810,900		
Excise	218,500		
Telecom	10,400		
<b>2008-2009 Total</b>	<b>\$3,853,200</b>	<b>2008-2009 Total:</b>	<b>\$5,494,400</b>

**K-12 EDUCATION APPROPRIATIONS  
OF CUMBERLAND COUNTY**

<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$26,534,000	\$26,880,000	\$28,381,000
Career Ladder	377,000	332,800	305,500
Child Nutrition Program	39,500	38,000	38,300
Coordinated School Health Program	105,000	-	-
Driver Education	15,900	-	-
Early Childhood Education	598,100	1,031,700	1,078,100
Extended Contract	113,400	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	102,500	115,000	-
Safe Schools	39,600	-	-
TN Early Intervention Services	106,100	124,600	105,500
Touching the Lives of Children	7,100	-	-
<b>Total</b>	<b>\$28,071,500</b>	<b>\$28,522,100</b>	<b>\$29,908,400</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CUMBERLAND COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$363,900	\$357,500	\$364,500
Child & Family Management	45,200	362,700	342,800
Custody Services	234,300	261,000	264,900
Family Support Services	31,200	68,400	60,000
Needs Assessment	40,300	67,400	62,100
<b>COMMISSION ON AGING</b>			
Guardianship Program	21,200	2,400	2,400
Home and Community Based Services	64,700	69,800	69,800
Homemaker Program	3,400	5,000	5,200
Senior Citizens Centers	12,900	12,300	12,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	122,500	131,000	131,000
CoverKids	165,000	254,600	315,500
CoverRx	72,700	95,000	113,100
CoverTN	93,200	103,100	98,900
<b>HEALTH</b>			
Health Services	1,066,600	886,400	820,800
Laboratory Services	70,200	56,400	56,000
Licensure & Regulation	156,000	150,100	152,500
Office of Policy, Planning, and Assessment	41,200	33,500	33,500
<b>HUMAN SERVICES</b>			
Child Care Benefits	46,700	50,800	43,800
Child Support	32,200	98,500	94,700
Community Services	18,600	15,200	14,700
Family Assistance Services	428,800	495,000	499,800
Field Operations	53,100	56,500	54,900
Temporary Cash Assistance	-	87,500	93,500
Vocational Rehabilitation	33,200	35,200	40,900
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	260,800	193,200	161,200
<b>TENNCARE</b>			
TennCare Long-term Care Services	3,579,300	2,470,400	2,472,100
TennCare Program Services	14,142,300	10,438,400	10,342,700
TennCare Waiver and Crossover Services	3,436,700	2,542,500	2,662,800
<b>TENNESSEE TAX REBATE PROGRAM</b>	90,500	107,600	124,800
<b>Total</b>	<b>\$24,735,700</b>	<b>\$19,516,400</b>	<b>\$19,520,100</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF CUMBERLAND COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$400,800	\$306,700	\$571,800
Fire and Codes Enforcement Academy	49,400	48,500	45,000
Firefighters' Pay Supplement	15,600	19,200	19,800
Law Enforcement Training Academy	29,000	44,100	44,100
Police Pay Supplement	43,800	45,600	51,800
<b>CORRECTION</b>			
State Prosecutions	253,300	178,700	166,700
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	459,400	466,900	463,700
Civil Legal Representation	18,200	17,400	17,400
Indigent Defendant's Counsel	163,500	168,800	144,400
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	16,600	23,700	29,300
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorney Generals	491,200	542,200	542,200
<b>FINANCE &amp; ADMINISTRATION</b>			
Drug Courts Grants	16,200	20,000	20,000
<b>MILITARY</b>			
Armories Maintenance	1,300	600	500
Armories Utilities	8,700	7,400	7,000
Tennessee Army National Guard	5,500	5,500	5,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	99,000	123,000	121,000
Community Correction Programs	42,300	44,600	44,600
<b>PUBLIC DEFENDERS</b>	304,500	289,500	311,400
<b>SAFETY</b>			
Driver Control	20,700	17,000	34,500
Law Enforcement	689,400	713,300	716,400
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	191,100	170,300	165,600
<b>Total</b>	<b>\$3,319,500</b>	<b>\$3,253,000</b>	<b>\$3,522,700</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF CUMBERLAND COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$21,800	\$17,600	\$73,900
Environment	931,300	857,400	881,600
Parks	538,200	524,000	521,900
SECRETARY OF STATE			
Archives Grants	5,000	5,000	-
Community Enhancement Grants	126,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	67,000	56,200	85,800
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	1,092,200	2,326,300	1,232,700
<b>Total</b>	<b>\$2,783,800</b>	<b>\$3,788,800</b>	<b>\$2,798,200</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CUMBERLAND COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$380,400	\$116,100	\$107,100
Agricultural Fairs and Promotional Activities	2,900	3,100	3,700
Agricultural Resources Conservation Fund	37,600	2,200	2,200
Forestry Operations	187,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	59,400	54,300	44,600
Development District Grants	22,800	27,400	27,400
FastTrack Development Program	73,400	454,100	-
<b>HIGHER EDUCATION</b>			
Roane State CC	1,892,400	1,729,400	1,748,000
Tennessee Technology Centers	2,134,200	2,069,300	2,417,800
UT Agricultural Experiment Station	1,084,200	1,116,000	739,000
UT Agricultural Extension Service	186,600	179,000	141,200
UT County Technical Assistance Service	78,000	78,700	84,000
UT Institute for Public Service	26,200	26,100	26,100
UT Municipal Technical Advisory Service	15,500	15,600	16,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	39,400	28,100	28,100
Labor Standards	9,300	9,000	9,000
TOSHA	38,000	36,600	36,300
Workers' Compensation	105,800	99,200	97,800
<b>Total</b>	<b>\$6,376,200</b>	<b>\$6,046,800</b>	<b>\$5,531,700</b>



**CAPITAL OUTLAY  
FISCAL YEAR 2010-2011 APPROPRIATIONS  
OF CUMBERLAND COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Cumberland Mountain SP Restore Bathhouse	\$1,550,000
TTC Crossville Lighting & Security Updates	190,000
<b>Total</b>	<b>\$1,740,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CUMBERLAND COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$76,900	\$50,200
Highway Betterments and Maintenance	1,857,800	1,743,500	1,873,200
Safe Growth Grants	50,400	41,000	41,000
State Aid	252,100	240,700	240,700
Total Highway Construction	3,400,000	2,160,000	2,430,000
<b>Total</b>	<b>\$5,610,500</b>	<b>\$4,262,100</b>	<b>\$4,635,100</b>